



Plan of Work Update

**Federal Fiscal Years
2005-2006**

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West Virginia University Extension Service Plan of Work Update

Federal Fiscal Years 2005-2006

Introduction

This plan of work update represents a continuation of the 2000-2004 plan with few substantive changes. WVU has updated its FTE and expected expenditure numbers, and reflected changes only in Stakeholder Input, Program Review and Evaluation of the Multi-state program sections.

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Resources

WVU Extension's total 03-04 operating budget is \$26.37 million dollars. Federal, state, and county allocations provide base funding for WVU Extension Service infrastructure and program efforts. Current operating budget reflects 18% federal funds (\$4.8 million including 3b&3c, EFNEP, and 3d), 33% state funds (\$8.73 million), 13% county funds (\$3.4 million), 22% grants and contracts (\$5.98 million) and 14% from user fees and foundation (\$3.46 million).

Please note that the financial resources reported below do not reflect the entire \$26.37 million dollar operating budget, but rather include professional salary and fringe benefits only for the selected programs included.

Projected Appropriated Funds (\$ in thousands)			Projected FTE's (Professional)	
Goal	FY 05	FY 06	FY 05	FY 06
1	2,247	2,247	30.7	30.7
2	99	99	2.3	2.3
3	1,445	1,445	16.8	16.8
4	792	792	10.0	10.0
5	5,317	5,317	57.2	57.2

The dollars indicated in the above chart only include federal, state, and county appropriated funds that support the five goals in the WVU Extension Service Federal Plan of Work. In addition, funds are received from competitive sources (state, federal, and private sector) and fee based programs.

Stakeholder Input

No changes to this section except the following:

WVU will strengthen the active involvement of County Extension Service Committees in guiding local county programming.

Program Review

No changes to this section except the following:

WVU will conduct internal/external program reviews of specific programs including Institute for Labor Studies and Research and Safety and Health Extension.

Multi-State/Integrated Research and Extension programs

No changes to this section except the following:

WVU will work with West Virginia State University, an 1890 land-grant institution to maximize resources, collaborate on program development and implementation, and avoid duplication.

WVU will work in the following additional multi-state programs: Mid-Atlantic Beef Quality Assurance; Northeast Master Gardeners program; Middle Atlantic Consortium of Dairy Extension Educators; Children, Youth, and Families at risk; Family Nutrition Programs; Diabetes Education; Virtual Institute for Community development Pharmacy/Extension Initiatives; Northeast Regional Agricultural Engineering Service; and other regional initiatives such as Integrated Pest Management, Livestock Marketing, Forestry, Risk Management, Small Animal, Child Care, Parenting, and Volunteer Leadership Development.

Goal 1: To achieve an agricultural production system that is highly competitive in the global economy.

No changes to this section except the following:

Remove deer damage control as a program.

Add a key theme (program) of managing change in agriculture as follows:

Key Theme – Managing Change in Agriculture

Situation Statement: Tremendous growth is taking place in urban territories surrounding cities. Much of this urban sprawl has reduced farmland. Community and land use decisions are being made without adequate knowledge of the importance agriculture plays in everyone's life.

Performance Goal: The goal of this program is to enhance the agricultural knowledge of West Virginia's youths and adults and provide them with knowledge and the ability to make better informed land use decisions as it relates to agricultural needs while maintaining a high-quality environment.

Outputs:

- Number of attendees at extension agricultural education program
- Number of agricultural education programs
- Amount of money generated from 4-H and FFA livestock sales

Outcomes:

- Improve decision making of agricultural adults and youth concerning land use and environmental issues

Source of funding: Smith-Lever, state and county matching, private gifts, fees

Scope of Impact: State specific

Goal 2: A safe, secure food and fiber system.

No change to this section.

Goal 3: A healthy, well-nourished population.

Family and resource management and safety are currently conducted and reported under Goal 5, Enhance economic opportunity and quality of life among families and communities. Otherwise, no changes to this section except the addition of the following programs:

Cardiac challenge/Cardiac fun! These are family-based nutrition and physical activity programs developed to reduce the chronic disease burden in West Virginia.

Outputs:

- Number of participants
- Number of classes

Outcomes:

- Nutritional behavior changes made by participants

Goal 4: To achieve greater harmony (balance) between agriculture and the environment.

No change to this section.

Goal 5: Enhance economic opportunity and quality of life among families and communities.

No change to this section except:

WVU is no longer proposing to work in the area of post-secondary education.

Plan and report Family Resource Management and modified Occupational Safety under this Goal.

Add the following Themes:

Key Theme - Fire Safety

Situation Statement: Most fire fighting in West Virginia is provided by volunteer fire fighters.

Performance Goal: Provide West Virginia firefighters with the knowledge to safely and properly save lives through efficient firefighting.

Outputs:

- Number of firefighters trained
- Number of firefighter classes

Outcomes:

- Improved emergency preparedness
- Certification of firefighters
- Safe firefighting
-

Key Theme - Workforce Safety

Situation Statement: West Virginia has one of the highest rates of occupational injury and illness in the nation. West Virginia's Workers' Compensation system is billions of dollars in debt and is perceived as an impediment to economic development.

Outputs:

- Number of workers and managers trained
- Number of classes
- Number of curricula developed

Outcomes:

- Increase knowledge of workers and management
- Improved safety practices and performance

Key Theme - Worker Preparation

Situation Statement: Rank and file trade unionists, local union officers, full time staff members and their organizations throughout the state, region and nationally have an ongoing need for leadership and skill training.

Outputs:

- Number of union leaders trained
- Number of classes

Impacts:

- Increased skill in performing union leadership roles
- Improved negotiation and problem solving between labor and management
- Increased involvement of unions and union members in local community activities